

# OSDH FY19 Budget Request Document

## **How to use this document:**

1. Please complete one spreadsheet for each program. See examples of a "program" for each :
  - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one
  - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc
  - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread
  - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH
  - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s
2. Complete information on each tab, as necessary. As you enter amounts by category, the tot
3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and
4. Additional instructions specific to each budget category are located on each respective tab.

area:

for the Commissioner's Office, etc.

cluding all cost objectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s  
al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.

spreadsheet.

**MIECHV FFY17 (2 yr Grant 10.1.2016-9.30.2018)**

**FY19 Program Revenue and Budget**

<b>FY19 Revenue:</b>		
State	-	
Revolving	-	
Federal Grant	6,377,853	
Federal Medicaid	-	
<b>Total Revenue</b>		<b>6,377,853</b>

<b>FY19 Budget:</b>		
Personnel	-	
Contracts	2,285,739	
Travel/Training	-	
Other	3,600	
<b>Total Requested</b>		<b>2,289,339</b>

**Total Requested should not exceed Total Revenue**

Budget Analyst: \_\_\_\_\_

Date: \_\_\_\_\_

Program Director: \_\_\_\_\_

Date: \_\_\_\_\_

Chief Operating Officer: \_\_\_\_\_

Date: \_\_\_\_\_

## Personnel

Active Personnel

[illegible]

[illegible]

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1. Current personnel added by the budget analyst
  - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel
  - b. Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.
2. Vacancies to be added by the program to complete approved organizational chart
  - a. Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
3. Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
  - a. This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
4. The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).
  - a. This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
  - b. Type "ON" or "OFF" into the On/Off column for the formula to work correctly

## Contracts

Contractor	PO#	Annual Cost
Parents As Teacher Natl Ctr	H021457	16,306.66
Ouhsc	H021552	1,175.00
Osu- Tulsa Campus	H021553	110.00
Gfs Office Supply/galt	H021608	21,297.43
Nurse-family Partnership	H021793	15,510.38
Visual Image Advertising	H021964	122,412.37
Ouhsc/ctr Child Abuse & Negl	S020651	283,574.91
Ouhsc/ctr Child Abuse & Negl	S020652	502,729.95
Tulsa City/county Hlth Dept	S020780	32,575.82
Tulsa City/county Hlth Dept	S020780	12,500.00
Latino Community Dev Agency	S020854	218,309.88
Exchange Club Center	S020857	114,362.06
Bethany Public Schools	S020860	52,992.98
Ok City Public Schools	S020861	178,753.39
Community Action Proj Of Tulsa	S020863	339,607.69
Parent Child Ctr. Of Tulsa Inc	S020870	113,113.30
Smart Start Central Oklahoma	S020873	16,245.09
Smart Start Central Oklahoma	S020873	12,500.00
Ok City-county Hlth Dept/occhd	S021275	110,926.77
Tulsa City/county Hlth Dept	S021278	120,734.84
<b>Total Requested Contractual:</b>		<b>2,285,739</b>

### Instructions:

1. Add all planned FY19 contracts
2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

## Travel & Training

<b>Travel &amp; Training</b>	<b>Annual Cost</b>
<b>Total Requested Travel</b>	-

**Instructions:**

1. Add all FY19 planned travel and training
  - a. Do NOT include motorpool. This is included in the "Other" tab.
2. If needed, work with budget analyst to determine historical program travel costs



**Other**

[illegible]

**Instructions:**

1. The top section is to be completed by the budget analyst.
  - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
  - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
  - b. Some items cannot be changed by the budget analyst.
    - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
2. The bottom section is to be completed by the program area.
3. Some examples of things to consider are:
  - a. Subscriptions, Memberships, or Licenses
  - b. Docutech or Copy Center Costs (Printing)
  - c. BRFSS Question costs if the program is supporting additional questions
  - d. Software License or Maintenance Costs
  - e. Medical Supplies
  - f. General Office Supplies or Equipment
  - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH

BudgetAccount	OEC	PO#	Amount	Vendor	Vendor#
400DK78 001875NB97 40007	1500	H021457	16,306.66	Parents As Teacher Natl Ctr	431569124
400DK78 001875NB97 40007	3200	H021552	1,175.00	Ouhsc	000000001
400DK78 001875NB97 40007	3200	H021553	110.00	Osu- Tulsa Campus	000000127
400DK78 001875NB0A 40007	1500	H021608	21,297.43	Gfs Office Supply/galt	931268744
400DK78 001875NB0A 40007	3200	H021740	2,121.43	Office Of Mgmt & Enterprise Sv	000000293
400DK78 001875NB97 40007	1500	H021793	15,510.38	Nurse-family Partnership	200234163
400DK78 001888NB0A 75407	3100	H021953	298.88	At&t Mobilty Nat'l(cingular)	742955068
400DK78 001875NB97 40007	3100	H021964	122,412.37	Visual Image Advertising	731353960
400DK78 001888NB0A 75407	3300	I180059	22.80	Carahsoft Tech Corp	522189693
400DK78 001875NB97 40007	3100	P019410	8,000.00	Do Not Use Vendor Unknown #	000000174
400DK78 001875NB97 40007	1500	S020651	283,574.91	Ouhsc/ctr Child Abuse & Negl	000000706
400DK78 001875NB97 40007	1500	S020652	502,729.95	Ouhsc/ctr Child Abuse & Negl	000000706
400DK78 001875NB97 40007	5500	S020780	32,575.82	Tulsa City/county Hlth Dept	736006419
400DK79 001975NB97 40007	5500	S020780	12,500.00	Tulsa City/county Hlth Dept	736006419
400DK78 001875NB97 40007	1500	S020854	218,309.88	Latino Community Dev Agency	731424239
400DK78 001875NB97 40007	1500	S020857	114,362.06	Exchange Club Center	731284538
400DK78 001875NB97 40007	1500	S020860	52,992.98	Bethany Public Schools	731106100
400DK78 001875NB97 40007	1500	S020861	178,753.39	Ok City Public Schools	736021175
400DK78 001875NB97 40007	1500	S020863	339,607.69	Community Action Proj Of Tulsa	731019247
400DK78 001875NB97 40007	1500	S020870	113,113.30	Parent Child Ctr. Of Tulsa Inc	731113167
400DK78 001875NB97 40007	1500	S020873	16,245.09	Smart Start Central Oklahoma	421593360
400DK79 001975NB97 40007	1500	S020873	12,500.00	Smart Start Central Oklahoma	421593360
400DK78 001875NB97 40007	5500	S021275	110,926.77	Ok City-county Hlth Dept/occhd	731323004
400DK78 001875NB97 40007	5500	S021278	120,734.84	Tulsa City/county Hlth Dept	736006419

ObjectClass
Contracts-Prof
Rents
Rents
Contracts-Prof
Rents
Contracts-Prof
Other
Other
Maintenance
Other
Contracts-Prof
Contracts-Prof
Contracts-Passthroughs
Contracts-Passthroughs
Contracts-Prof
Contracts-Prof
Contracts-Prof
Contracts-Prof
Contracts-Prof
Contracts-Prof
Contracts-Prof
Contracts-Prof
Contracts-Passthroughs
Contracts-Passthroughs